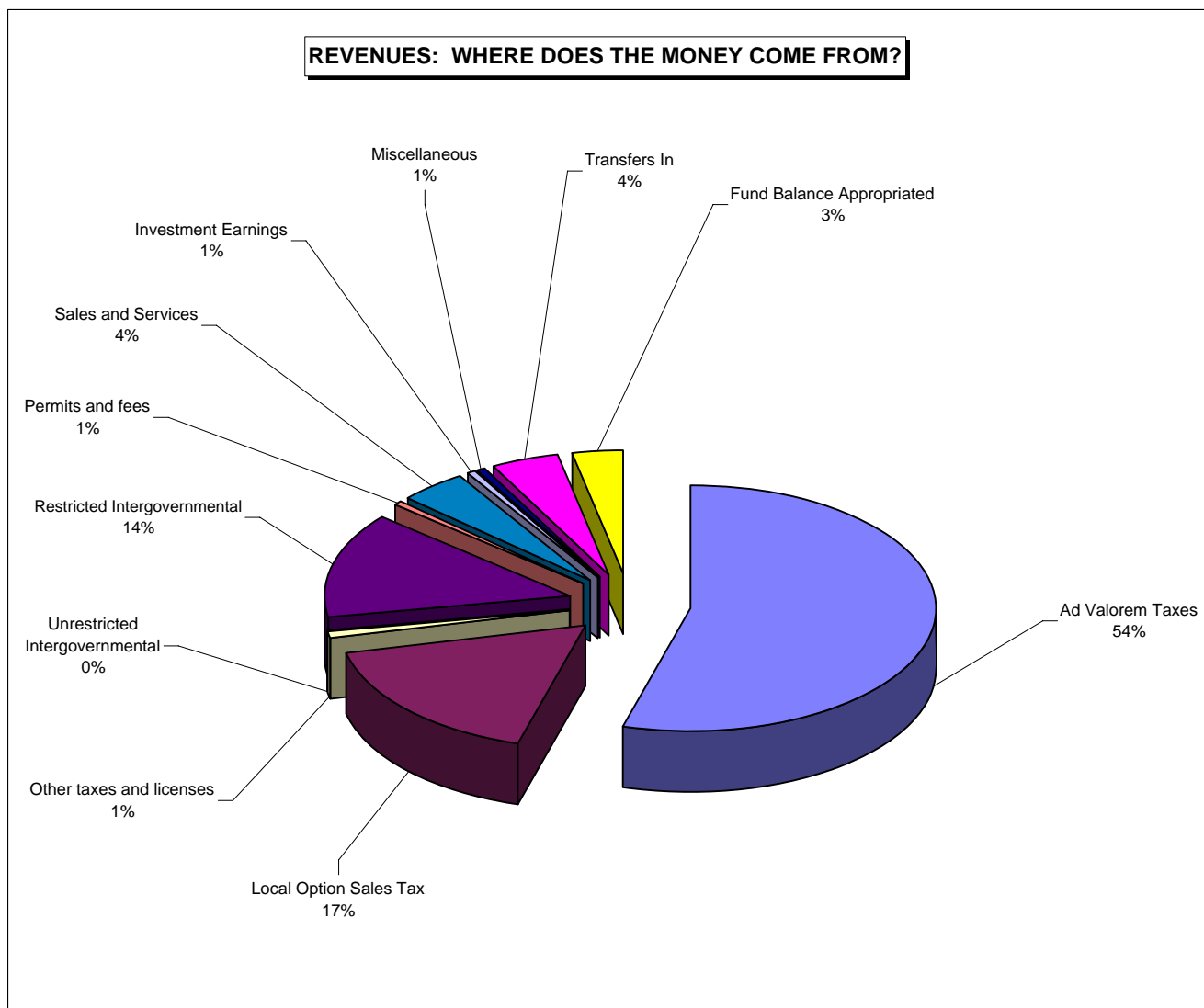


BUDGET SUMMARY - GENERAL FUND - REVENUES

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Ad Valorem Taxes	\$ 30,882,302	\$ 31,053,738	\$ 32,348,109	\$ 34,095,010	\$ 34,095,010	\$ 3,041,272	9.79%
Local Option Sales Tax	9,555,460	10,336,860	10,734,100	10,734,100	10,734,100	397,240	3.84%
Other taxes and licenses	437,795	401,000	448,500	448,500	448,500	47,500	11.85%
Unrestricted Intergovernmental	52,632	53,000	54,000	54,000	54,000	1,000	1.89%
Restricted Intergovernmental	7,831,664	8,615,750	8,705,953	8,611,970	8,618,408	2,658	0.03%
Permits and fees	363,334	372,000	372,000	372,000	372,000	-	0.00%
Sales and Services	2,088,930	2,143,796	2,750,469	2,739,129	2,741,383	597,587	27.88%
Investment Earnings	532,919	450,000	450,000	450,000	450,000	-	0.00%
Miscellaneous	404,928	658,657	349,485	352,591	352,591	(306,066)	-46.47%
Transfers In	586,992	941,449	987,345	2,736,398	2,736,398	1,794,949	190.66%
Fund Balance Appropriated	-	3,053,056	2,757,292	2,051,168	2,098,270	(954,786)	-31.27%
Total General Fund Revenues	52,736,956	58,079,306	59,957,253	62,644,866	62,700,660	4,621,354	7.96%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.



BUDGET SUMMARY - GENERAL FUND - EXPENDITURES

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
General Government							
Governing Body	173,692	212,782	194,013	190,013	190,363	(22,419)	-10.54%
Administration	317,100	480,054	608,511	607,933	607,453	127,399	26.54%
Human Resources/Veterans	393,848	529,171	719,546	675,025	675,198	146,027	27.60%
Finance	354,873	407,132	577,567	577,567	577,313	170,181	41.80%
Internal Services	38,197	67,915	65,500	65,500	65,500	(2,415)	-3.56%
Tax Administration	887,539	1,072,298	1,201,822	1,119,570	1,100,572	28,274	2.64%
Tax Revaluation	383,933	216,999	91,014	49,001	49,124	(167,875)	-77.36%
Strategic Services	321,919	352,614	371,687	371,687	370,352	17,738	5.03%
Legal	133,340	-	-	-	-	-	0.00%
Court Facilities	3,508	8,952	8,952	8,952	8,952	-	0.00%
Elections	204,836	213,911	344,265	256,970	256,493	42,582	19.91%
Register of Deeds	470,448	372,721	372,171	372,171	377,964	5,243	1.41%
IT	616,695	770,877	893,954	880,148	813,516	42,639	5.53%
General Services	2,417,335	2,915,443	2,618,112	2,541,142	2,546,702	(368,741)	-12.65%
Total General Government	6,717,263	7,620,869	8,067,114	7,715,679	7,639,502	18,633	0.24%
Public Safety							
Sheriff	3,047,412	3,278,270	3,939,510	3,631,845	3,683,677	405,407	12.37%
Jail	1,564,658	1,553,968	1,832,739	1,793,955	1,792,506	238,538	15.35%
E-911 Communications	125,422	133,996	141,745	141,745	141,745	7,749	5.78%
Fire Department Contributions	12,685	-	-	-	-	-	0.00%
State Fire Control Contribution	64,844	79,928	83,594	83,594	83,594	3,666	4.59%
Inspections	41,772	-	-	-	-	-	0.00%
Medical Examiner	21,450	32,000	32,000	32,000	32,000	-	0.00%
Juvenile Detention	21,860	40,000	40,000	40,000	40,000	-	0.00%
Juvenile Probation	13,756	13,905	13,905	13,905	13,905	-	0.00%
EMS	500,000	525,000	525,000	525,000	525,000	-	0.00%
Emergency Services	498,255	346,208	446,363	267,527	256,015	(90,193)	-26.05%
Fire Marshal	20,702	234,256	369,394	236,319	236,319	2,063	0.88%
Total Public Safety	5,932,816	6,237,531	7,424,250	6,765,890	6,804,761	567,230	9.09%
Economic/Physical Development							
Planning	308,820	339,189	324,140	324,140	324,140	(15,049)	-4.44%
Economic Development	1,203,824	1,400,461	1,017,667	1,006,069	1,006,069	(394,392)	-28.16%
Extension	134,671	185,713	202,895	202,895	202,895	17,182	9.25%
Conservation	106,285	105,403	112,073	112,073	112,466	6,670	6.33%
Total Economic/Phys. Develop.	1,753,600	2,030,766	1,656,775	1,645,177	1,645,570	(385,589)	-18.99%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Human services							
Health Department - Admin	552,364	597,310	586,832	586,832	585,870	(11,440)	-1.92%
Maternal Health	266,850	318,976	302,473	302,473	292,746	(26,230)	-8.22%
Child Health	108,546	133,948	125,328	125,328	115,675	(18,273)	-13.64%
Primary Care	21,059	85,000	51,606	51,606	51,693	(33,307)	-39.18%
Promotion	115,925	146,207	126,300	126,300	126,691	(19,516)	-13.35%
WIC - CS	120,707	172,046	172,046	172,046	172,046	-	0.00%
Jail Health	239,008	203,094	-	-	-	(203,094)	-100.00%
Family Planning	150,535	173,311	194,251	194,251	194,175	20,864	12.04%
Animal Control	254,283	299,409	342,185	342,185	343,282	43,873	14.65%
Environmental Health	346,815	437,911	511,793	511,793	510,412	72,501	16.56%
Aids Control	25,461	41,318	33,748	33,748	33,883	(7,435)	-17.99%
Bioterrorism	34,203	82,600	47,125	47,125	47,125	(35,475)	-42.95%
WIC - BF	6,706	15,000	15,000	15,000	15,000	-	0.00%
Children Services Coordinator	101,509	135,130	156,621	156,621	145,692	10,562	7.82%
Communicable Diseases	104,547	151,623	174,009	174,009	173,910	22,287	14.70%
Breast/Cervical Cancer Control	26,935	17,476	21,112	21,112	21,182	3,706	21.21%
Immunizations	56,430	61,766	77,095	77,095	76,732	14,966	24.23%
HIV Case Management	2,039	10,194	10,194	10,194	10,194	-	0.00%
Health-Dental	252,843	669,472	408,886	408,886	408,886	(260,586)	-38.92%
Health Check Coordination	35,564	39,484	58,562	58,562	57,958	18,474	46.79%
WIC - GA	6,225	10,000	10,000	10,000	10,000	-	0.00%
WIC - NE	44,732	52,842	52,842	52,842	52,842	-	0.00%
Mental Health	252,000	252,000	252,000	252,000	250,000	(2,000)	-0.79%
Lee County Industries	5,000	5,000	8,000	5,000	5,000	-	0.00%
Social Services - Admin	4,457,453	5,163,582	5,455,651	5,408,065	5,428,264	264,682	5.13%
Social Services - Programs	6,062,551	6,737,390	6,821,010	6,821,010	6,821,010	83,620	1.24%
Johnston-Lee Community Action	10,400	11,400	12,000	12,000	14,000	2,600	22.81%
Haven	-	10,000	25,000	-	5,000	(5,000)	-50.00%
Senior Services - Transportation	612,204	761,516	860,982	860,982	862,761	101,245	13.30%
Senior Services - General	714,198	827,986	862,216	860,216	860,390	32,404	3.91%
Youth Services	116,162	146,688	129,839	129,839	129,958	(16,730)	-11.41%
Thanks	46,386	54,132	54,228	54,228	54,431	299	0.55%
Hillcrest	267,056	317,004	296,894	296,894	298,013	(18,991)	-5.99%
Pretrial Release	27,569	65,692	68,846	68,846	68,600	2,908	4.43%
Family Centered Casework	57,618	53,416	51,642	51,642	51,847	(1,569)	-2.94%
Total Human Services	15,501,883	18,259,923	18,376,316	18,298,730	18,295,268	35,345	0.19%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

BUDGET SUMMARY - GENERAL FUND - CONTINUED

	05-06 Actual	Amended 06-07 Budget	Requested 07-08 Budget	Recommended 07-08 Budget	Adopted 07-08 Budget	Increase/ (Decrease)*	% Increase/ (Decrease)*
Education							
School Current Expense	12,171,984	12,666,167	14,949,260	13,569,437	13,502,134	835,967	6.60%
School Capital Outlay	743,000	770,417	3,051,769	2,242,887	2,242,887	1,472,470	191.13%
CCCC Current Expense & Civic Ctr.	1,726,282	1,833,044	2,120,363	1,904,136	2,064,136	231,092	12.61%
CCCC Capital Outlay	-	102,200	461,000	51,000	51,000	(51,200)	-50.10%
Total Education	14,641,266	15,371,828	20,582,392	17,767,460	17,860,157	2,488,329	16.19%
Cultural and Recreational							
Libraries	701,192	772,088	777,385	762,120	763,200	(8,888)	-1.15%
Parks and Recreation	1,064,056	1,173,103	1,497,081	1,433,479	1,435,871	262,768	22.40%
Temple Theater	9,000	9,000	15,000	9,000	9,000	-	0.00%
Arts Council	2,500	2,500	2,500	2,500	2,500	-	0.00%
Total Cultural and Recreational	1,776,748	1,956,691	2,291,966	2,207,099	2,210,571	253,880	12.97%
Debt Service							
Principal	3,319,476	3,100,000	3,275,000	3,275,000	3,275,000	175,000	5.65%
Interest and Fees	2,011,574	2,048,425	3,346,826	3,346,826	3,346,826	1,298,401	63.39%
Capital Lease Payments	567,575	568,374	555,374	555,374	555,374	(13,000)	-2.29%
Total Debt Service	5,898,625	5,716,799	7,177,200	7,177,200	7,177,200	1,460,401	25.55%
Reserves	957,203	884,899	856,000	1,067,631	1,067,631	182,732	20.65%
Total General Fund Expenditures	53,179,404	58,079,306	66,432,013	62,644,866	62,700,660	4,620,961	7.96%

*Represents change from 2006-2007 Budget to 2007-2008 Adopted.

EXPENDITURES: WHERE DOES THE MONEY GO?



BUDGET SUMMARY - OTHER FUNDS

<u>Room Occupancy Tax Fund</u>		Amended	Requested	Recommended	Adopted	Increase/	% Increase/
	05-06 Actual	06-07 Budget	07-08 Budget	07-08 Budget	07-08 Budget	(Decrease)*	(Decrease)*
Revenues	\$ 168,657	\$ 161,353	\$ 165,990	\$ 168,751	\$ 168,751	7,398	4.58%
Expenses	157,066	161,353	165,990	168,751	168,751	7,398	4.58%
Net Excess	\$ 11,591	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Special Revenue Schools Fund</u>							
Revenues	\$ 2,067,503	\$ 2,471,572	\$ 4,027,940	\$ 4,027,940	\$ 4,027,940	1,556,368	62.97%
Expenses	2,141,071	2,471,572	4,027,940	4,027,940	4,027,940	1,556,368	62.97%
Net Excess	\$ (73,568)	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
<u>Capital Reserve Fund</u>							
Revenues	\$ 976,240	\$ -	\$ 440,629	\$ 440,629	\$ 440,629	440,629	#DIV/0!
Expenses	-	-	440,629	440,629	440,629	440,629	#DIV/0!
Net Excess	\$ 976,240	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Emergency Telephone System Fund</u>							
Revenues	\$ 505,230	\$ 362,637	\$ 357,134	\$ 357,134	\$ 357,134	(5,503)	-1.52%
Expenses	318,701	362,637	357,134	357,134	357,134	(5,503)	-1.52%
Net Excess	\$ 186,529	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Airport Tax Reserve Fund</u>							
Revenues	\$ 250,355	\$ 159,298	\$ 54,997	\$ 54,997	\$ 54,997	(104,301)	-65.48%
Expenses	86,976	159,298	54,997	54,997	54,997	(104,301)	-65.48%
Net Excess	\$ 163,379	\$ -	\$ -	\$ -	\$ -	-	N/A
<u>Water Debt Service Fund</u>							
Revenues	\$ 132,630	\$ 127,700	\$ 123,950	\$ 123,950	\$ 123,950	(3,750)	-2.94%
Expenses	132,630	127,700	123,950	123,950	123,950	(3,750)	-2.94%
Net Excess	\$ -	\$ -	\$ -	\$ -	\$ -	-	N/A

BUDGET SUMMARY - OTHER FUNDS CONTINUED

<u>Solid Waste Fund</u>	<u>05-06 Actual</u>	<u>Amended 06-07 Budget</u>	<u>Requested 07-08 Budget</u>	<u>Recommended 07-08 Budget</u>	<u>Adopted 07-08 Budget</u>	<u>Increase/ (Decrease)*</u>	<u>% Increase/ (Decrease)*</u>
Revenues							
User Fees	\$ 1,103,943	\$ 1,116,187	\$ 1,161,630	\$ 1,161,630	\$ 1,161,630	45,443	4.07%
White Goods Disposal Fees	19,780	21,000	20,500	20,500	20,500	(500)	-2.38%
1% Surcharge on Tires	51,279	47,000	52,000	52,000	52,000	5,000	10.64%
Other Revenues	46,694	15,500	35,000	35,000	36,854	21,354	137.77%
Investment Earnings	36,291	12,500	20,000	20,000	20,000	7,500	60.00%
Designated Reserves	-	66,446	54,460	54,460	54,460	(11,986)	-18.04%
Total Revenues	<u>\$ 1,257,987</u>	<u>\$ 1,278,633</u>	<u>\$ 1,343,590</u>	<u>\$ 1,343,590</u>	<u>\$ 1,345,444</u>	<u>66,811</u>	<u>5.23%</u>
Expenses							
Waste Disposal Operations	\$ 299,043	\$ 362,322	\$ 358,381	\$ 358,381	\$ 359,005	(3,317)	-0.92%
Waste Collection Operations	979,812	916,311	985,209	985,209	986,439	70,128	7.65%
Total Expenses	<u>\$ 1,278,855</u>	<u>\$ 1,278,633</u>	<u>\$ 1,343,590</u>	<u>\$ 1,343,590</u>	<u>\$ 1,345,444</u>	<u>\$ 66,811</u>	<u>5.23%</u>
Net Excess	<u>\$ (20,869)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>N/A</u>

Schedule of Mandated Programs

Department	Notes	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Governing Body	1	\$ 190,363		\$ 190,363	100.00%
Finance	1	577,313		577,313	100.00%
Tax Administration	1	1,100,572	115,500	985,072	89.51%
Strategic Services	1	370,352	108,410	261,942	70.73%
Court Facilities	1	8,952		8,952	100.00%
Elections	1	256,493	35,370	221,123	86.21%
Register of Deeds	1	377,964	622,000	(244,036)	-64.57%
Buildings and Grounds	1	2,546,702		2,546,702	100.00%
Sheriff	1	3,683,677	210,871	3,472,806	94.28%
Jail	1	1,792,506	189,366	1,603,140	89.44%
Emergency Services	1	256,015	51,500	204,515	79.88%
Fire Marshal	1	236,319	236,319	-	0.00%
Health Dept - General Admin.	1	585,870	26,170	559,700	95.53%
Health - Maternal Health	1	292,746	163,443	129,303	44.17%
Health - Child Health	1	115,675	40,941	74,734	64.61%
Health - Promotion	1	126,691	46,653	80,038	63.18%
Health - WIC - CS	2	172,046	172,046	-	0.00%
Health - Family Planning	1	194,175	122,288	71,887	37.02%
Health - Animal Control	1	343,282	55,996	287,286	83.69%
Health - Environmental Health	1	510,412	304,042	206,370	40.43%
Health - Aids Control	1	33,883	500	33,383	98.52%
Health - Bioterrorism	1	47,125	47,125	-	0.00%
Health - WIC - BF	2	15,000	15,000	-	0.00%
Health - Children's Svcs. Coordinator	1	145,692	69,677	76,015	52.18%
Health - Communicable Disease	1	173,910	60,957	112,953	64.95%
Health - Breast/Cervical Cancer	1	21,182	12,060	9,122	43.06%
Health - Immunization Outreach	1	76,732	19,474	57,258	74.62%
Health - HIV Case Management	1	10,194	10,194	-	0.00%
Health - WIC - GA	2	10,000	10,000	-	0.00%
Health - WIC - NE	2	52,842	52,842	-	0.00%
Mental Health	1	250,000	14,000	236,000	94.40%
Social Services	1&2	12,249,274	6,719,179	5,530,095	45.15%
School Current Expense	1	13,502,134		13,502,134	100.00%
School Capital Outlay	1	2,242,887	1,441,499	801,388	35.73%
Debt Service	1	7,177,200	3,027,070	4,150,130	57.82%
Total Mandated Programs		\$ 49,746,180	\$ 14,000,492	\$ 35,745,688	

Mandated Programs account for 79.3% of the total general fund budget.

NOTES

1 - DEPARTMENT OR PROGRAM MANDATED BUT THE FUNDING LEVEL IS DETERMINED BY THE COUNTY

2 - DEPARTMENT OR PROGRAM MANDATED AND FUNDING LEVEL SET BY FEDERAL OR STATE AUTHORITY

Schedule of Non-Mandated Programs

Department	Budgeted Expense	Budgeted Revenues	Net Expense to County	% of Budget Paid by County
Administration	\$ 607,453		\$ 607,453	100.00%
Human Resources	675,198		675,198	100.00%
Internal Services	65,500		65,500	100.00%
Tax Revaluation	49,124		49,124	100.00%
IT	813,516	38,710	774,806	95.24%
911 Communications	141,745		141,745	100.00%
State Fire Control Contribution	83,594		83,594	100.00%
Medical Examiner	32,000		32,000	100.00%
Juvenile Detention	40,000		40,000	100.00%
Juvenile Probation Rent	13,905		13,905	100.00%
EMS	525,000		525,000	100.00%
Planning	324,140		324,140	100.00%
Economic Development	1,006,069	3,106	1,002,963	99.69%
Cooperative Extension	202,895	30,926	171,969	84.76%
Conservation	112,466		112,466	100.00%
Health - Primary Care	51,693	51,606	87	0.17%
Health - Dental	408,886	408,886	-	0.00%
Health Check Coordination	57,958	55,347	2,611	4.50%
Lee County Industries	5,000		5,000	100.00%
Johnston-Lee Community Action	14,000		14,000	100.00%
HAVEN	5,000		5,000	100.00%
COLTS	862,761	862,761	-	0.00%
Senior Services	860,390	444,800	415,590	48.30%
Youth Services	129,958	98,348	31,611	24.32%
Thanks	54,431	35,100	19,331	35.51%
Hillcrest	298,013	183,298	114,716	38.49%
Pretrial Release	68,600		68,600	100.00%
Family Centered Caseworker	51,847		51,847	100.00%
CCCC Current Expense & Civic Center	2,064,136		2,064,136	100.00%
CCCC Capital Outlay	51,000		51,000	100.00%
Library	763,200	139,887	623,313	81.67%
Parks and Recreation	1,435,871	346,126	1,089,745	75.89%
Arts Council	2,500		2,500	100.00%
Temple Theater	9,000		9,000	100.00%
Reserves	1,067,631		1,067,631	100.00%
	\$ 12,954,480	\$ 2,698,900	\$ 10,255,580	

Non-Mandated programs account for 20.7% of the total general fund budget.

Fund Balance Appropriated

Department	Description	Requested	Recommended	Adopted
<u>Capital Outlay</u>				
Finance	Time and Attendance Software Package	175,000	175,000	175,000
Elections	Capital <\$5000 per item	41,950	-	-
IT	Capital <\$5000 per item	38,450	34,400	34,400
IT	Mitel Messaging 6510 System (See Social Services)	12,600	12,600	12,600
IT	Mitel VOIP System (See Social Services)	15,890	15,890	15,890
General Services	Used John Deer 310B Backhoe	45,000	-	-
General Services	Generator for Fuel Pump System at General Services	30,000	30,000	30,000
Sheriff	Capital <\$5000 per item	75,799	50,024	52,984
Sheriff	Patrol Cars	67,440	-	67,440
Sheriff	Patrol Cars - New Patrol Deputies (4)	89,920	44,960	44,960
Sheriff	Chevrolet Tahoe for CSI Position	28,840	-	28,840
Jail	Capital <\$5000 per item	33,120	-	-
Jail	Convection Steamer	16,000	16,000	16,000
Emergency Services	Capital <\$5000 per item	10,500	-	-
Emergency Services	Generator Quick Connect for 2 Shelters	40,000	40,000	25,000
Emergency Services	SUV	29,000	-	-
Emergency Services	Logistical Support Trailer	22,000	-	-
Emergency Services	Companion Animal Support Trailer	14,000	14,000	14,000
Emergency Services	Technology Equipment <\$5000 per item	47,484	23,335	23,335
Emergency Services	Wide Format Printer for Mobile Command Post	5,000	-	-
Emergency Services	Inventory Management System	11,000	-	-
Health Department	2 passenger vehicles	30,000	30,000	-
Health - Animal Control	Capital <\$5000 per item	6,141	6,141	6,141
Health - Environmental	Truck	18,000	18,000	18,000
Social Services	Capital <\$5000 per item	35,009	35,009	35,009
Social Services	DSS share of Mitel VOIP and Messaging System	12,809	12,809	12,809
CCCC	Parking Lot Addition	300,000	-	-
CCCC	Service Truck	20,000	20,000	20,000
CCCC	Medium Duty Tractor with Loader	22,000	22,000	22,000
CCCC	Lawn Tractor	9,000	9,000	9,000
CCCC - Civic Center	Civic Center Truck Entrance	110,000	-	-
Recreation	Spring Floor Kit for Gymnastics	9,000	-	-
Recreation	Kubota Backhoe Tractor	20,000	-	-
	Total capital outlay	1,440,952	609,168	663,408
<u>Building Improvements</u>				
General Services	Replace brick pavers at the Courthouse	28,000	28,000	28,000
General Services	Replace drain in kitchen floor at the Jail	16,000	16,000	16,000
General Services	Reseal lower and upper roofs at the LCGC	40,000	40,000	40,000
General Services	Repair roof at the Old Courthouse	14,000	14,000	14,000
	Total building improvements	98,000	98,000	98,000

Fund Balance Appropriated-Continued

Department	Description	Requested	Recommended	Adopted
<u>ADA Improvements</u>				
General Services	Handicap Automatic Door Opener Enrichment Center	9,000	-	-
	Total ADA improvements	9,000	-	-
<u>Facility Development</u>				
Recreation	Re-deck San Lee Park Main Bridge	16,000	16,000	16,000
Recreation	San Lee Park Paving	7,000	-	-
Recreation	Relocate Playground at San Lee Park	5,000	5,000	5,000
Recreation	Access Buchanan Park Streams and Bridges	20,000	20,000	20,000
Recreation	San Lee Dam Planning & Engineering	103,000	103,000	103,000
	Total facility development	151,000	144,000	144,000
	Grand Total	\$ 1,698,952	\$ 851,168	\$ 905,408
	Capital, building improvements and facility development		\$ 851,168	\$ 905,408
	Revenue and expenditure float		1,200,000	1,192,862
	Total fund balance appropriated		\$ 2,051,168	\$ 2,098,270

Capital Outlay

Department	Description	Requested	Recommended	Adopted
General Fund				
Human Resources	Laserfiche Imaging Document System	20,240	20,240	20,240
Finance	Time and Attendance Software Package	175,000	175,000	175,000
IT	Leightronix Nexus	5,828	-	-
IT	Mitel Messaging 6510 System (See Social Services)	12,600	12,600	12,600
IT	Mitel VOIP System (See Social Services)	15,890	15,890	15,890
IT	Dell Poweredge Server (2)	15,800	15,800	15,800
IT	Packateer Packet Shaping Appliance	7,500	7,500	7,500
General Services	Toro Groundmaster 3280-D Mower	17,000	17,000	17,000
General Services	Toro Groundmaster 7200	16,500	-	-
General Services	Used John Deer 310B Backhoe	45,000	-	-
General Services	Generator for Fuel Pump System at General Services	30,000	30,000	30,000
Sheriff	Patrol Cars (14)	314,720	269,760	269,760
Sheriff	Chevrolet Tahoe for CSI Position	28,840	-	28,840
Sheriff	JAG Grant	7,632	7,632	7,632
Jail	Convection Steamer	16,000	16,000	16,000
Emergency Services	Generator Quick Connect for 2 Shelters	40,000	40,000	25,000
Emergency Services	SUV	29,000	-	-
Emergency Services	Logistical Support Trailer	22,000	-	-
Emergency Services	Companion Animal Support Trailer	14,000	14,000	14,000
Emergency Services	Technology Equipment <\$5000 per item	47,484	23,335	23,335
Emergency Services	Wide Format Printer for Mobile Command Post	5,000	-	-
Emergency Services	Inventory Management System	11,000	-	-
Fire Marshal	Vehicles (2)	54,000	-	-
Health Department	2 passenger vehicles	30,000	30,000	-
Health - Environmental	Truck	18,000	18,000	18,000
Social Services	DSS share of Mitel VOIP and Messaging System	12,809	12,809	12,809
Social Services	Laserfiche Imaging Document System	6,200	6,200	6,200
COLTS	Lift Equipped Vans (3)	102,096	102,096	102,096
COLTS	Conversion Vans (4)	126,329	126,329	126,329
CCCC	Parking Lot Addition	300,000	-	-
CCCC	Service Truck	20,000	20,000	20,000
CCCC	Medium Duty Tractor with Loader	22,000	22,000	22,000
CCCC	Lawn Tractor	9,000	9,000	9,000
CCCC - Civic Center	Civic Center Truck Entrance	110,000	-	-
Recreation	Spring Floor Kit for Gymnastics	9,000	-	-
Recreation	Kubota Backhoe Tractor	20,000	-	-
General Fund Total		\$ 1,736,468	\$ 1,011,191	\$ 995,031
Solid Waste Fund				
Waste Collections	40 Cu Yd Compactor Receiver Box	\$ 7,000	\$ 7,000	\$ 7,000
Waste Collections	30 Cu Yd Recycling Container	7,000	7,000	7,000
Solid Waste Fund Total		\$ 14,000	\$ 14,000	\$ 14,000

LEE COUNTY

NORTH CAROLINA

Committed Today for a Better Tomorrow

RESOLUTION

WHEREAS, the Lee County Board of Commissioners met February 7-8, 2005, at the UNC School of Government at Chapel Hill to contemplate future challenges and opportunities that the County will encounter; and,

WHEREAS, the Board of Commissioners is excited and optimistic that the future of Lee County will be one of great prosperity; and,

WHEREAS, Lee County government has a distinct role in guiding the development and improvement of the community and its citizens; and,

WHEREAS, it is imperative that the Board of Commissioners communicate a clear vision for the expectations of County Government and its employees in providing services to the community; and,

NOW, THEREFORE, BE IT RESOLVED, that the Lee County Board of Commissioners, after completing their February 12-13, 2007 Retreat, does hereby adopt and reaffirm the following vision statements for use in leading, directing, and prioritizing the work of Lee County Government:

MOTTO:

Committed Today for a Better Tomorrow

MISSION:

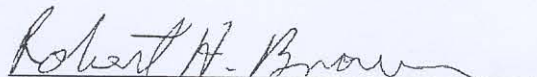
Through vision and leadership, setting the standard for professional local government.

CORE VALUES:

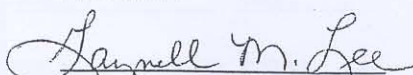
We value:

Our citizens, community, family, business and industry,
Competent, knowledgeable and courteous employees,
Cost effective, high quality service, and
Responsive and cooperative departments.

Adopted this 19th day of February 2007.


Robert H. Brown, Chairman

ATTEST:


Gaynell M. Lee, Clerk



FINANCIAL POLICIES RESOLUTION

WHEREAS, stability in fiscal affairs is a desirable objective but a difficult goal for counties to attain because of many factors some of which are the relationship of the various units of government, mandates, the changing economies and the limited authority of local government; and

WHEREAS, the Board of Commissioners is of the opinion that the statement of minimum standards of fiscal policy would help present and future boards and staff to adapt to the changes that occur and help them to attain a reasonable measure of fiscal stability;

NOW, THEREFORE BE IT RESOLVED, that the Lee County Board of Commissioners does hereby adopt the following financial policies:

Debt

- Debt service will not exceed 15% of general fund expenditures. In any year where the debt service is less than or equal to 14% of general fund expenditures at least 1% of the operating budget will be transferred to capital reserve. This contribution will only be made if available fund balance is at 15% or greater of general fund expenditures.
- Payout of aggregate principal outstanding shall be no less than 50% repaid within 10 years.
- The County will strive to maintain its net bonded debt at a level not to exceed two percent of the assessed valuation of taxable property within the County.

Fees and user charges

- As part of the budget process, the County shall annually review the fees and user charges. All changes to the schedule of fees and charges must be approved by the Board of Commissioners.
- The County should charge other fees when it is allowable, when a limited and specific group of beneficiaries can be identified, when it is feasible to charge beneficiaries for the services rendered, and when there is no reason to subsidize the service wholly or in part. To the extent possible, fee levels should be set to recover the full costs of the services provided, unless it is deemed necessary or desirable to subsidize the service.
- Factors to consider in deciding whether a subsidy is appropriate include the burden on property tax payers, the degree to which the service benefits a particular segment of the population, whether beneficiaries can pay the fee, and whether the service provides a broader benefit to the community.

Fund Balance

- The County will maintain as a floor an available fund balance equal to 14% of the General Fund budget at the end of each fiscal year; however, the County will strive to reach a target of 18%.
- General Fund balances in excess of target levels will be transferred to capital reserve funds to provide equity resources to fund the County's capital improvement plan.

Competitive Employment

- In order to recruit and retain the most qualified employees while ensuring fairness and non-discrimination, Lee County will commit to conducting a comprehensive compensation and classification study every five years. The study shall be based on the complexity and relative worth of each job as well as an extensive market comparability analysis which identifies competitive pay rates for jobs similar in content to those of the County in the labor market in which we compete for our labor supply.
- In an effort to maintain competitive rates of pay the County will strive to make annual cost of living adjustments for all employees based on the Consumer Price Index for Urban Wage Earners, Southern Region, Average of All Groups.

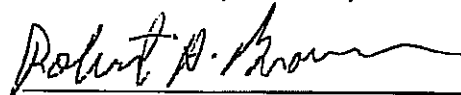
Tax rate

- In an effort to stabilize the County's tax rate, the Board of Commissioners will adopt a tax rate that considers the succeeding four years' anticipated expenditures and will strive not to change the rate until the next revaluation.
- The Board of Commissioners prefers to limit the growth of the annual operating budget to an amount which can be accommodated by growth in the tax base as well as other local state and federal revenues, without a tax rate increase, whenever possible.
- In an effort to stabilize the County's tax rate, the County will strive to develop and annually review projections of revenues, expenditures and fund balance for the next five years. Longer range projections should be developed as necessary.
- In an effort to stabilize the County's tax rate, all grant funded positions will be reviewed annually to verify continuation of funding. If grant funds are no longer available for a position, the position will be terminated unless a non-tax related source of revenue is provided to cover the cost of the position.

Adopted this 7th day of May, 2007.

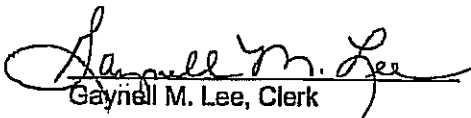


Robert T. Reeves, Chairman, Finance Committee



Robert H. Brown, Chairman,
Board of Commissioners

ATTEST:



Gaynell M. Lee, Clerk

**COUNTY OF LEE
BUDGET ORDINANCE
FISCAL YEAR 2007-2008**

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. There is hereby appropriated in the General Fund the following amounts for the purpose of operating the County of Lee during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008 in accordance with the chart of accounts heretofore established for this county:

Commissioners	\$ 190,363	
Administration	607,453	
Human Resources/Veteran Affairs	675,198	
Finance	577,313	
Internal Services	65,500	
Tax Administration	1,100,572	
Tax Revaluation	49,124	
Strategic Services	370,352	
Court Facilities	8,952	
Elections	256,493	
Register of Deeds	377,964	
Information Technology	813,516	
Buildings and Grounds	2,546,702	
SUBTOTAL - GENERAL GOVERNMENT		7,639,502
Sheriff	3,683,677	
Jail	1,792,506	
911 Communications	141,745	
State Forestry	83,594	
Medical Examiner	32,000	
Juvenile Justice	165	
Juvenile Detention	40,000	
Juvenile Probation Rent	13,740	
Emergency Medical Services	525,000	
Emergency Services	256,015	
Fire Marshal	236,319	
SUBTOTAL - PUBLIC SAFETY		6,804,761
Planning & Zoning	324,140	
Economic Development	1,006,069	
Agriculture Extension	202,895	
Soil Conservation	112,466	
SUBTOTAL - GEN. CO. DEV.		1,645,570

Health Dept.	585,870	
Health Dept. Programs		
Maternal Health	292,746	
Child Health	115,675	
Primary Care	51,693	
Promotion	126,691	
WIC – Client Services	172,046	
Family Planning	194,175	
Animal Control	343,282	
Environmental Health	510,412	
AIDS Control	33,883	
Bioterrorism	47,125	
WIC – Breast Feeding	15,000	
Child Service Coordinator	145,692	
Communicable Disease	173,910	
Cancer Control	21,182	
Immunizations	76,732	
HIV Case Management	10,194	
Dental	408,886	
Health Check Coordination	57,958	
WIC – General Administration	10,000	
WIC – Nutrition Education	52,842	
Mental Health Contribution	250,000	
Lee County Industries	5,000	
DSS Administration	5,428,264	
DSS Programs	6,821,010	
Johnston-Lee Community Action	14,000	
HAVEN	5,000	
Senior Services-Transportation	862,761	
Senior Services-General	860,390	
Youth Services	129,958	
Thanks Program	54,431	
Youth Home	298,013	
Pretrial Release	68,600	
Family Centered Casework	51,847	
SUBTOTAL - HEALTH & WELFARE		18,295,268
School Current Expense	13,502,134	
SUBTOTAL - SCHOOL CURRENT EXPENSE		13,502,134
School Capital Outlay		
Category I:		
Construction & Improvements	1,336,353	
Category II:		
Furniture & Equipment	177,268	
Category III:		
Vehicles	729,266	
SUBTOTAL - SCHOOL CAPITAL OUTLAY		2,242,887

CCCC Current Expense	2,008,397	
SUBTOTAL - CCCC CURRENT EXPENSE		2,008,397
CCCC Civic Center	55,739	
SUBTOTAL - CCCC CIVIC CENTER		55,739
CCCC Capital Outlay	51,000	
SUBTOTAL - CCCC CAPITAL OUTLAY		51,000
Library	763,200	
Parks & Recreation	1,435,871	
Temple Theater	9,000	
Arts Council	2,500	
SUBTOTAL - CULTURAL DEVELOPMENT		2,210,571
SUBTOTAL - DEBT SERVICE		7,177,200
Unemployment Tax	40,000	
Reserve for Liability Insurance	55,000	
Reserve for Worker's Compensation	246,631	
Emergency & Contingency	100,000	
Transfer to Capital Reserve	626,000	
SUBTOTAL - RESERVE FUNDS		1,067,631
TOTAL		\$ 62,700,660

SECTION 2. It is estimated that the following revenues will be available for use by the County of Lee to fund the operations appropriated - Section 1 during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Current Year Tax Levy	\$ 32,754,410	
Prior Years Taxes	1,340,600	
Local Option Sales Tax	8,746,900	
Special School Sales Tax	1,987,200	
Library Revenues	139,887	
DSS Revenues	6,719,179	
Recreation Revenues	346,126	
Senior Services Revenues	1,305,561	
Health Department Revenues	1,745,247	
Youth & Family Services Revenues	316,745	
Other Revenues	5,200,535	
Fund Balance	2,098,270	
TOTAL REVENUES		\$62,700,660

SECTION 3. All funds received, which are committed to be spent by law or contract, are ordered spent for those purposes. Additional funds appropriated for those purposes are ordered to come from General County Revenues to the extent necessary. The one-half cent sales taxes designated for School Capital Outlay are ordered to be used to retire existing School Debt Service.

SECTION 4. The following amounts are hereby appropriated in the General Fund for the payment of principal and interest on the outstanding debt of the county and expenses relating thereto for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Principal	\$ 3,729,147
Interest	3,445,053
Charges	3,000
TOTAL	\$ 7,177,200

SECTION 5. It is estimated that the following revenues for the Debt Service will be available to the General Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

General Fund Contribution	\$ 4,150,130
Transfer from Special Revenue- Schools (Sales Tax)	1,987,200
Transfer from Special Revenue- Schools (Lottery Funds)	599,241
Transfer from Capital Reserve	440,629
TOTAL	\$ 7,177,200

SECTION 6. The following amounts are hereby appropriated in the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to CCCC for Civic Center - Operations	\$ 168,751
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SECTION 7. It is estimated that the following revenues will be available to the Room Occupancy Tax Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Room Occupancy Tax Revenue	\$ 168,751
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SECTION 8. The following amounts are hereby appropriated to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Solid Waste Management	\$ 359,005
Waste Collections	986,439
TOTAL	\$ 1,345,444

SECTION 9. It is estimated that the following revenues will be available to the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Miscellaneous	\$	36,854
1% Surcharge on Tires		52,000
White Goods Disposal Fee		20,500
Interest Income		20,000
Landfill Tipping Fee		289,750
Rural Household Disposal/Collection Fees		871,880
Fund Balance		54,460
TOTAL	\$	1,345,444

SECTION 10. SOLID WASTE RULES AND DISPOSAL FEES: The charges and rules for solid waste disposal in Lee County shall be as follows:

- a. Thirty-nine dollars and fifty-seven cents (\$39.57) per ton charge shall be collected on all solid waste generated within Lee County and brought to the transfer station.
- b. There will be a solid waste disposal fee of eighty dollars (\$80.00) annually for each club, church, residential based commercial enterprise, and each County residence located outside the corporate limits of the City of Sanford and of the Town of Broadway. Exemptions for vacancies at mobile home parks can be requested by the owner and will be provided upon proof the vacancies exist. Households subject to fees are those in existence on January 1, 2007. New households will be added upon completion as verified by the County building permit.
- c. Commercial businesses and industrial activities shall be required to contract with private haulers or transport their own solid waste to the transfer station and shall pay thirty-nine dollars and fifty-seven cents (\$39.57) per ton disposal fee.
- d. The rural household disposal and recycling center fee shall be billed with the ad valorem taxes and shall be payable at the same time and in the same manner as taxes. The first moneys paid shall be applied to the solid waste fee. Interest on delinquent fees shall be assessed in the same manner as though the fee were ad valorem taxes. The annual fee shall become a lien upon the real property as though it were ad valorem taxes.
- e. The entry into the C & D Landfill or Transfer Station of any vehicle signifies the consent of the owner and driver of the vehicle for it to be searched so that it can be ensured that no hazardous or prohibited substance is brought into the landfill or transfer station.
- f. All haulers who must pay the per ton disposal fee shall pay at the time the solid waste is delivered to the C & D Landfill or Transfer Station unless arrangements have been made for periodic billing.
- g. Solid waste collections from institutional facilities (county schools and government buildings) by the Solid Waste Division will be done at the rate of four dollars (\$4.00) per cubic yard. Fee charged is based on the container size, not the amount of contents.

- h. Private haulers collecting rural (outside municipality) household waste will be required to pay the thirty-nine dollars and fifty-seven cents (\$39.57) per ton disposal fees on those collections. The private hauler will be required to furnish the County Tax Assessor a list of all his rural clients in Lee County. This list must be delivered to the Tax Assessor prior to March 1, 2007. The Tax Assessor will use this list to exempt the clients from the forty dollars (\$40.00) annual disposal fee charged on the tax bill. The private haulers will also be required to furnish a monthly client cancellation list to the Tax Assessor who in turn will bill these clients for the remaining annual disposal fee.
- i. All solid waste entering the C & D Landfill or Transfer Station, except tires, shall be weighed.
- j. Demolition waste may be disposed of at the Lee County C & D Landfill for a fee of thirty dollars and seventy-five cents (\$30.75) per ton.
- k. Scrap tires may be disposed of without charge at the Lee County C & D Landfill provided such tires meet criteria established under the Scrap Tire Policy for Lee County, NC. A fee of seventy-five (\$75.00) per ton will be charged for:
 - 1. Five or more tires not accompanied by a completed scrap tire certification form.
 - 2. Manufacturer's reject tires for which advance disposal fees have not been paid.
 - 3. Tires mounted on rims.
 - 4. Tires generated outside the state of North Carolina.

SECTION 11. The following amounts are hereby appropriated in the Special Revenues - Schools Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Debt Service Expense	\$ 2,586,441
School Capital Outlay	1,441,499
TOTAL	\$ 4,027,940

SECTION 12. It is estimated that the following revenue will be available to the Special Revenue - Schools Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Local Option Sales Tax	\$ 1,987,200
State Public School Funds	599,241
Lottery Funds	1,441,499
TOTAL	\$ 4,027,940

SECTION 13. The following amounts are hereby appropriated in the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

E-911 Communications	\$ 246,002
E-911 Wireless Communications	111,132
TOTAL	\$ 357,134

SECTION 14. It is estimated that the following revenue will be available to the Emergency Telephone System Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

E-911 Surcharge	\$ 246,002
E-911 Wireless Fund	111,132
TOTAL	\$ 357,134

SECTION 15. The following amounts are hereby appropriated in the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Airport Operations	\$ 54,997
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SECTION 16. It is estimated that the following revenue will be available to the Airport Tax Revenue Fund for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Ad Valorem Taxes	\$ 54,997
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SECTION 17. The following amounts are hereby appropriated in the Water Debt Service Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Debt Service	\$ 123,950
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SECTION 18. It is estimated that the following revenue will be available to the Water Debt Service Fund for Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Contribution from the City of Sanford	\$ 123,950
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SECTION 19. The following amounts are hereby appropriated in the Law Enforcement Pension Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to General Fund	\$ 5,000
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SECTION 20. It is estimated that the following revenues will be available to the Law Enforcement Pension Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Fund Balance	\$ 5,000
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SECTION 21. The following amounts are hereby appropriated in the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Transfer to General Fund	\$ 440,629
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SECTION 22. It is estimated that the following revenues will be available to the Capital Reserve General Fund for the Fiscal Year beginning July 1, 2007 and ending June 30, 2008:

Fund Balance	\$ 440,629
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SECTION 23.

- (A) The use of facsimile signatures is approved for county vouchers.
- (B) Usage of personal vehicles will be reimbursed at the maximum rate allowed by Federal Tax Laws.
- (C) County officials authorized to travel to State, National and/or Legislative Goals meetings will be paid \$150 per day for expenses. The County will pay for transportation, motel accommodations (single or double rate) and advance registration.
- (D) The Lee County Assignment of Classes to Salary and Grades and Ranges incorporated as part of this ordinance by reference and attached hereto are hereby adopted which reflects a 3.0% Cost of Living Adjustment.

SECTION 24. There is hereby levied a tax of 75 cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007 for the purpose of raising the revenue listed as "Current Year Property Tax" in the General Fund in Section 2 of this ordinance.

This rate is based on an estimated total valuation of real property, business personal property, and utilities for purpose of taxation of \$4,094,728,859 and an estimated collection rate of 98%, and an estimated total valuation of vehicles for purpose of taxation of \$412,116,882 and an estimated collection rate of 86%.

SECTION 25. The Budget Officer is hereby authorized to transfer appropriations within a fund as contained herein under the following conditions:

- (A) He may transfer amounts between objects of expenditures within a department without limitation.
- (B) He may transfer amounts up to \$5,000.00 between departments of the same fund.
- (C) He may not transfer any amounts between funds nor from any Contingency appropriation within any fund.

SECTION 26. The County Manager and the Clerk to the Board are hereby authorized to execute the necessary agreements within funds included in the Budget Ordinance for the following purposes:

- (A) Form grant agreements to public and non-profit organizations;
- (B) Leases of normal and routine business equipment where the annual rental of each is not more than \$20,000;
- (C) Consultant, professional or maintenance service agreements where the annual compensation is not more than \$20,000;

(D) Purchase of apparatus, supplies, materials, or equipment where the purchase price does not exceed \$20,000;

(E) Agreements for acceptance of State, Federal, public, and non-profit organization grant funds, and funds from other governmental units for services to be rendered;

(F) Construction or repair work where the amount does not exceed \$20,000;

(G) Liability, health, disability, casualty, property or other insurance or retention and faithful performance bonds (other than for the Sheriff and Register of Deeds).

SECTION 25. The following schedules of fees and charges are incorporated as part of this ordinance and are hereby adopted:

- (A) Building Construction/Planning and Development Fee Schedules
- (B) Central Carolina Dental Center Fee Schedule
- (C) Environmental Health Fee Schedule for FY 07-08
- (D) Lee County Health Department Procedures Prices Report
- (E) 2007-2008 County of Lee Schedules of Fees & Charges

SECTION 26. The State School Bond Reserve Fund is to be closed by way of this ordinance since all funds have been used for their designated purpose.

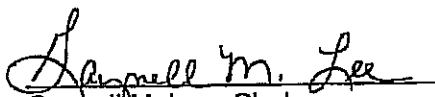
SECTION 27. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

Commissioner Reives moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

Aye: Brown, Kelly, Lemmond Reives

Nay: Paschal, Shook, Smith

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman

**COUNTY OF LEE
FIRE DISTRICT BUDGET ORDINANCE
FISCAL YEAR 2007- 2008**

BE IT ORDAINED by the Board of Commissioners of Lee County, North Carolina:

SECTION 1. The following amounts are hereby appropriated to the Carolina Trace Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Carolina Trace Fire Department	\$ 197,395
Fire Marshal	34,477
TOTAL	\$ 231,872

SECTION 2. It is estimated that the following revenues will be available to the Carolina Trace Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Carolina Trace District Taxes	\$ 228,872
Fund Balance	3,000
TOTAL	\$ 231,872

SECTION 3. The following amounts are hereby appropriated to the Northview Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northview Fire Department	\$ 361,600
Fire Marshal	50,872
TOTAL	\$ 412,472

SECTION 4. It is estimated that the following revenues will be available to the Northview Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northview District Taxes	\$ 377,472
Fund Balance	35,000
TOTAL	\$ 412,472

SECTION 5. The following amounts are hereby appropriated to the Cape Fear Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cape Fear Fire Department	\$ 242,300
Fire Marshal	36,647
TOTAL	\$ 278,947

SECTION 6. It is estimated that the following revenues will be available to the Cape Fear Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cape Fear District Taxes	\$ 263,947
Fund Balance	15,000
TOTAL	\$ 278,947

SECTION 7. The following amounts are hereby appropriated to the Northwest Pocket Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northwest Pocket Fire Department	\$ 149,407
Fire Marshal	15,189
TOTAL	\$ 164,596

SECTION 8. It is estimated that the following revenues will be available to the Northwest Pocket Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Northwest Pocket District Taxes	\$ 150,596
Fund Balance	14,000
TOTAL	\$ 164,596

SECTION 9. The following amounts are hereby appropriated to the West Sanford Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

West Sanford Fire Department	\$ 75,972
Fire Marshal	8,197
TOTAL	\$ 84,169

SECTION 10. It is estimated that the following revenues will be available to the West Sanford Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

West Sanford District Taxes	\$ 73,169
Fund Balance	11,000
TOTAL	\$ 84,169

SECTION 11. The following amounts are hereby appropriated to the Lemon Springs Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Lemon Springs Fire Department	\$ 171,285
Fire Marshal	25,557
TOTAL	\$ 196,842

SECTION 12. It is estimated that the following revenues will be available to the Lemon Springs Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Lemon Springs District Taxes	\$ 171,842
Fund Balance	25,000
TOTAL	\$ 196,842

SECTION 13. The following amounts are hereby appropriated to the Tramway Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Tramway Fire Department	\$ 293,188
Fire Marshal	42,193
TOTAL	\$ 335,381

SECTION 14. It is estimated that the following revenues will be available to the Tramway Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Tramway District Taxes	\$ 324,381
Fund Balance	11,000
TOTAL	\$ 335,381

SECTION 15. The following amounts are hereby appropriated to the Deep River Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Deep River Fire Department	\$ 174,805
Fire Marshal	20,735
TOTAL	\$ 195,540

SECTION 16. It is estimated that the following revenues will be available to the Deep River Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Deep River District Taxes	\$ 180,540
Fund Balance	15,000
TOTAL	\$ 195,540

SECTION 17. The following amounts are hereby appropriated to the Cameron Fire Department for the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cameron Fire Department	\$ 52,275
Fire Marshal	7,234
TOTAL	\$59,509

SECTION 18. It is estimated that the following revenues will be available to the Cameron Fire Department during the Fiscal Year beginning July 1, 2007 and ending on June 30, 2008:

Cameron District Taxes	\$ 52,509
Fund Balance	7,000
TOTAL	\$59,509

SECTION 19. There is hereby levied a tax at the rate of SIX AND FOUR TENTHS (6.4) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Carolina Trace Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$366,243,734 for purposes of taxation and an estimated collection rate of 98%.

SECTION 20. There is hereby levied a tax at the rate of SEVEN AND ONE TENTH (7.1) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Northview Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$538,218,718 for purposes of taxation and an estimated collection rate of 99%.

SECTION 21. There is hereby levied a tax at the rate of SEVEN AND THREE TENTHS (7.3) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Cape Fear Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$373,084,342 for purposes of taxation and an estimated collection rate of 96%.

SECTION 22. There is hereby levied a tax at the rate of NINE AND NINE TENTHS (9.9) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Northwest Pocket Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$161,027,653 for purposes of taxation and an estimated collection rate of 94%.

SECTION 23. There is hereby levied a tax at the rate of EIGHT AND SIX TENTHS (8.6) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the West Sanford Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$87,527,203 for purposes of taxation and an estimated collection rate of 97%.

SECTION 24. There is hereby levied a tax at the rate of SIX AND SEVEN TENTHS (6.7) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Lemon Springs Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$272,013,062 for purposes of taxation and an estimated collection rate of 94%.

SECTION 25. There is hereby levied a tax at the rate of SEVEN AND FIVE TENTHS (7.5) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Tramway Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$447,039,591 for purposes of taxation and an estimated collection rate of 97%.

SECTION 26. There is hereby levied a tax at the rate of EIGHT AND SIX TENTHS (8.6) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Deep River Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$219,465,833 for purposes of taxation and an estimated collection rate of 96%.

SECTION 27. There is hereby levied a tax at the rate of EIGHT AND ZERO TENTHS (8.0) cents per one hundred dollars (\$100) valuation of property listed for taxes as of January 1, 2007, located within the Cameron Fire District for the raising of revenue for said district.

This rate is based on an estimated total valuation of \$69,599,555 for purposes of taxation and an estimated collection rate of 92%.

SECTION 28. Copies of the Budget Ordinance shall be furnished to the Budget Officer, the Finance Officer, and the Tax Administrator for direction in carrying out their duties.

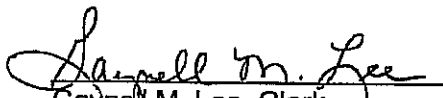
Commissioner Lemmond moved to approve the Budget Ordinance, and upon a vote, the results were as follows:

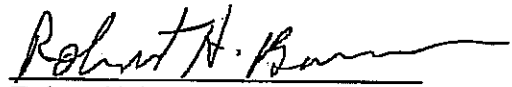
Aye: Brown, Kelly, Lemmond, Shook, Smith

Nay: None

Absent: Paschal, Reives

The Chairman ruled the Budget Ordinance had been adopted.


Gaynell M. Lee, Clerk


Robert H. Brown, Chairman